

## Capital Project Detail

### COMMUNITY SERVICES

|  | Current<br>Unobligated<br>Balance | FY 2003 | FY 2004 | FY 2005                                       | FY 2006 | FY 2007 | TOTAL     |
|--|-----------------------------------|---------|---------|---|---------|---------|-----------|
| <b>Human Services Center Expansion</b> |                                   |         |         | <b>Planning Commission Priority: Unranked</b> |         |         |           |
|  |                                   |         |         | <b>Lead Agency: Community Services</b>        |         |         |           |
| Prior Year                             | \$ -                              | \$ -    | \$ -    | \$ -  | \$ -    | \$ -    | \$ -      |
| Requested FY 2003                      | -                                 | -       | 150,000 | 2,269,000                                     | -       | -       | 2,419,000 |
| FY 2003 Budget                         | -                                 | 298,250 | 88,200  | 2,032,550                                     | -       | -       | 2,419,000 |

This proposal would allow the design and construction of a 20,000 square foot addition at the Human Services Center to allow the consolidation of Community Services agencies and eliminate current rented space for Transit, Housing and Community Development and Neighborhood Connections.

|                       |   |         |   |   |   |   |         |
|-----------------------|---|---------|---|---|---|---|---------|
| <b>Board Room A/V</b> |   |         |   | <b>Planning Commission Priority: High</b> |   |   |         |
|                       |   |         |   | <b>Lead Agency: Communications</b>        |   |   |         |
| Prior Year            | - | -       | - | -   | - | - | -       |
| Requested FY 2003     | - | 610,000 | - | -   | - | - | 610,000 |
| FY 2003 Budget        | - | 542,300 | - | -   | - | - | 542,300 |

These sums would allow the acquisition and installation of cameras, microphones, presentation devices and broadcasting capabilities for the new Board room and the work session room at the County Government Center. These systems would be operated by County staff for meetings of the County's Board of Supervisors and Planning Commission, as well as Williamsburg-James City County School Board.

|                                   |   |         |         |   |   |   |         |
|-----------------------------------|---|---------|---------|---|---|---|---------|
| <b>Buildings A/B/C Renovation</b> |   |         |         | <b>Planning Commission Priority: Medium</b> |   |   |         |
|                                   |   |         |         | <b>Lead Agency: County Administration</b>   |   |   |         |
| Prior Year                        | - | 499,000 | -       | -   | - | - | 499,000 |
| Requested FY 2003                 | - | 225,000 | 340,000 | -   | - | - | 565,000 |
| FY 2003 Budget                    | - | 225,000 | 340,000 | -   | - | - | 565,000 |

In FY 2003, funds are proposed for the renovation of the HVAC units in Buildings B and C at the Government Center. In FY 2004, funds are proposed to renovate Building A for the relocation of Development Management staff from space in an office trailer and space currently leased from the JCSEA. Included in the FY 2004 funding is the renovation of Building B at the Government Center for the Treasurer's Office, Commission of the Revenue, and General Registrar, including the renovation of rest rooms to make them ADA compliant.

|                                 |   |         |         |   |   |   |         |
|---------------------------------|---|---------|---------|---|---|---|---------|
| <b>Roof Replacement - JCWCC</b> |   |         |         | <b>Planning Commission Priority: Unranked</b> |   |   |         |
|                                 |   |         |         | <b>Lead Agency: County Administration</b>     |   |   |         |
| Prior Year                      | - | -       | 220,000 | -   | - | - | 220,000 |
| Requested FY 2003               | - | -       | 130,000 | -   | - | - | 130,000 |
| FY 2003 Budget                  | - | 130,000 | -       | -   | - | - | 130,000 |

These funds are requested for the replacement of the roof over the pool, in the original section of the JCW Community Center.